

FY 2017 Budget Planning

General Fund/Unrestricted

March 15, 2016

Planning Parameters

Reflect Community Vision & Priorities:

- Prioritize General Fund Spending to Instruction and Support of Students

Maintain 2013 Education Levy Investments:

- Class Size
- Curriculum Updates
- Strategies to support student achievement/close achievement gap

Work toward Goals associated with World's Best Workforce

- Kindergarten Ready
- Reading Well by Grade 3
- Close the Achievement Gap
- Raise 4 Year, On-Time Graduation Rates
- College & Career Ready

Planning Parameters

Support strategies associated with DWCIIP/Worlds Best Workforce

- MTSS
- Professional Learning Communities
- School culture and climate

Align with Supporting Plans:

- Updated DWCIIP/World's Best Workforce
- Reading Well by Grade 3 Literacy Plan
- ISD 709 Achievement & Integration Plan

FY 2017 Plans

- ▶ Maintain current student to teacher ratio
- ▶ Maintain 2013 Education Levy investments: Class Size, Curriculum updates, achievement
- ▶ Maintain investment in primary achievement strategies

Investments		
Area	Estimate	Detail
Leadership Teams	\$75,000	<i>Elementary, middle, high school planning time to continue efforts to raise student achievement & close achievement gap</i>
Elementary Specialists	\$105,000	<i>Restructure to support PLC efforts to raise student achievement & close achievement gap. Increases music, art, media time – phy. Ed. decreases but still above pre-2015 levels.</i>
Ojibwe Immersion	\$45,000	<i>Expand to include Grade 2</i>
HR Clerical (temporary)	\$46,000	<i>Provide support during software transition to more efficient system</i>
Adjustments/Reorganization		
Area	Estimate	Detail
District Level Administrative Expenditures	\$905,500	<i>(See presentation)</i>
District Level Administration and Support Staff	\$1,482,000	<i>(See presentation)</i>
Educational Programming and Support Services	\$563,900	<i>(See presentation)</i>
Extracurricular Activities	\$85,000	<i>(See presentation)</i>

District Level Administrative Expenditures

Area	Estimate	Detail	Department
Increase chargeback to funds 2 & 4	\$20,000	<i>GF used by Community Ed/Food Service for administrative services</i>	Business Services
Unemployment budget	\$250,000	<i>Adjust to reflect current data</i>	Business Services
Temporary Fire 1 Positions	\$107,000	<i>Recognize tasks no longer performed</i>	Business Services
IFAS conversion	\$90,000	<i>One time cost for transition</i>	Business Services
Lawn care, non-school property	\$10,000	<i>Cost Reduction</i>	Business Services
Maintenance/Transportation	\$100,000	<i>One time, postpone capital expenditure</i>	Business Services
Title 1 Homeless	\$45,000	<i>Change funding source</i>	Curriculum & Instruction
American Indian Education	\$50,000	<i>Change Funding Source</i>	Curriculum & Instruction
Canvas	\$15,000	<i>One time cost for transition</i>	Curriculum & Instruction
Budget correction	\$78,900	<i>Accurate budget reflection</i>	Curriculum & Instruction
Require 4 courses (w/o study hall)	\$3,800	<i>Revenue generation</i>	Curriculum & Instruction
Supplies contract savings	\$20,000	<i>Reduction</i>	Special Services
Monitor split classrooms	\$50,000	<i>Cost reduction</i>	Assistant Superintendent
Principal professional dev	\$7,800	<i>Reduction</i>	Assistant Superintendent
Climate budget	\$30,000	<i>Reduction</i>	Assistant Superintendent
Summer school	\$28,000	<i>Change funding source</i>	Assistant Superintendent

District Level Administration and Support Staff

Area	Estimate	Detail	Department
Facilities maintenance position	\$55,000	<i>Cost reduction</i>	Business Services
Delivery changes	\$54,000	<i>Realize efficiencies</i>	Business Services
Facilities support position	\$57,000	<i>Cost reduction</i>	Business Services
Instructional coaches	\$384,000	<i>Eliminate positions</i>	Curriculum & Instruction
AEO	\$192,000	<i>Adjust to enrollment</i>	Curriculum & Instruction
Innovation Specialists	\$200,000	<i>Reduce positions</i>	Curriculum & Instruction
Title I oversight	\$80,000	<i>Responsibility to principal</i>	Curriculum & Instruction
ELL	\$57,000	<i>Adjust to enrollment</i>	Curriculum & Instruction
.2 FTE Immersion Specialist	\$19,200	<i>Reduce time</i>	Curriculum & Instruction
Clerical support	\$15,000	<i>Reduce time</i>	Assistant Superintendent
Paraprofessionals, Closed Lunch	\$100,000	<i>Reduce positions</i>	Assistant Superintendent
.2 FTE SWOSA	\$19,200	<i>Eliminate positions, responsibility to others</i>	Assistant Superintendent
.5 Climate Coordinator	\$48,000	<i>Reduce time</i>	Assistant Superintendent
.6 FTE SWOSA Special Education	\$57,600	<i>Reduction</i>	Special Services
.5 TOSA	\$48,000	<i>Responsibility to Assist Director</i>	Special Services
Work Experience	\$96,000	<i>Change in service model</i>	Special Services

Educational Programs and Support

Area	Estimate	Detail	Department
Credit recovery	\$192,000	<i>Change funding source & model</i>	Curriculum & Instruction
Promise Fellows	\$83,500	<i>Eliminate funding</i>	Curriculum & Instruction
Reduce zero hour allocation .8	\$76,800	<i>Reduce</i>	Curriculum & Instruction
.3 FTE Habitat	\$38,800	<i>Move to community based model</i>	Assistant Superintendent
.5 FTE SLP	\$48,000	<i>Adjust to enrollment</i>	Special Services
Mental health professional	\$100,000	<i>Change in service model, Reduction</i>	Special Services
.3 FTE Shelter Services	\$24,800	<i>Adjust to enrollment, change service model</i>	Special Services

Extracurricular Activities

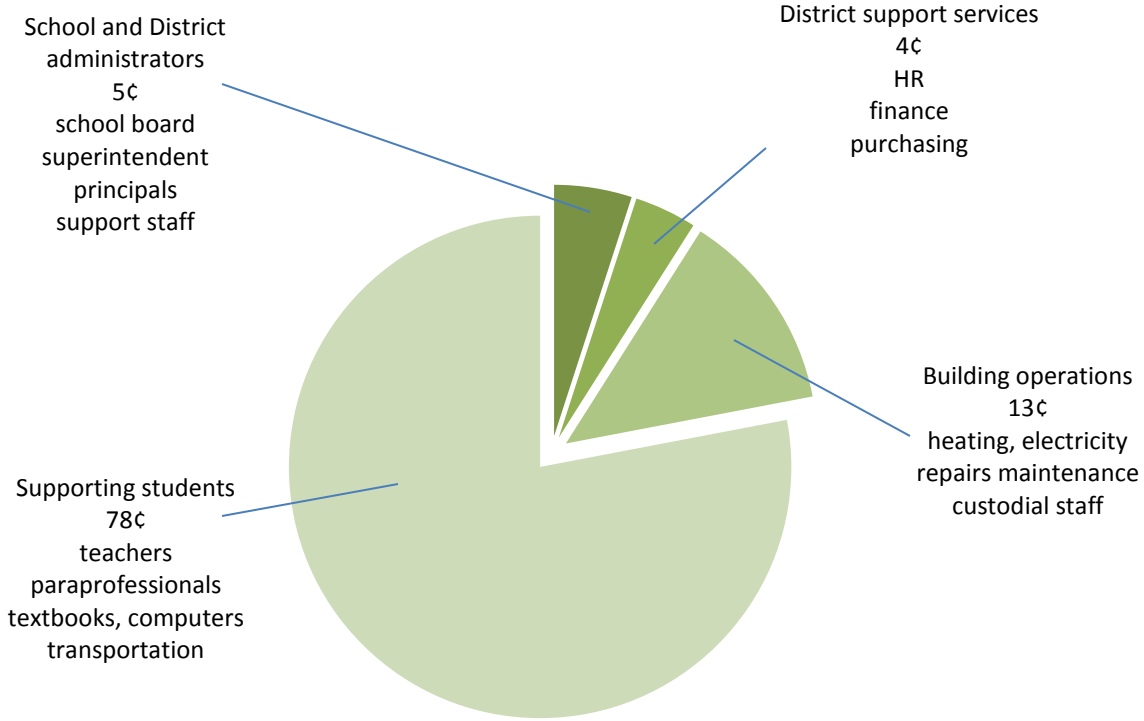
Area	Estimate	Detail	Department
Athletic trainers	\$12,000	<i>Cost reduction through Essentia</i>	Assistant Superintendent
Activities budget	\$73,000	<i>Adjust to reflect current data</i>	Assistant Superintendent

FY 2017 Budget Planning (to date)

Original Difference	\$3,295,000
New Investments	\$271,000
Adjustments/Reorganization	(\$3,036,400)
To be determined	<u>(\$529,600)</u>
Balance	0

General Fund Expenditures by MDE Category (to date)		
Category	<i>FY 2016 Adopted</i>	<i>FY 2017 Estimated</i>
Administration	4.9%	4.7%
District Support Services	3.9%	3.7%
Elementary & Secondary Regular	40.1%	40.6%
Vocational Education	1.2%	1.2%
Special Education	20.9%	21.3%
Instructional Support Services	3.9%	3.2%
Pupil Support Services	8.3%	8.4%
Sites & Buildings	12.9%	12.9%
Fiscal and other fixed costs	3.9%	4.0%

FY 2017 Estimated (to date):



Next Steps

- March:** 2016-17 Staffing Allocation Begins
- April:** Work Continues on Final FY 2017 Budget
- May:** Work Continues on Final FY 2017 Budget
- June:** Final FY 2017 Budget Approval